

**Town of Lamoine**  
**Proposed Operating Budget**  
**FY 2016/17**

<b>Budget Committee</b> <b>Proposed</b> <b>PUBLIC SAFETY</b> <b>Fire Department</b>	2016-17 Actual	2016-17 Remaining	2017-18 Approved	2017-18 Actual	2017-18 Remain	2018-19 Proposed	Increase (Decrease)	% Change	5 Year Average
Chief's Salary	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00%	\$1,800.00
Personnel Reimbursements	\$9,900.00	-\$900.00	\$9,000.00	\$9,250.00	-\$250.00	\$9,500.00	\$500.00	5.56%	\$8,540.00
Electricity	\$1,359.89	\$640.11	\$2,000.00	\$647.62	\$1,352.38	\$2,000.00	\$0.00	0.00%	\$1,599.66
Water	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	0.00%	\$280.00
Telephone	\$727.09	\$22.91	\$750.00	\$289.42	\$460.58	\$750.00	\$0.00	0.00%	\$719.00
Heating Oil	\$2,199.74	\$3,800.26	\$6,000.00	\$2,960.00	\$3,040.00	\$5,000.00	-\$1,000.00	-16.67%	\$4,397.79
Truck Maintenance	\$10,626.51	-\$5,626.51	\$5,000.00	\$5,185.54	-\$185.54	\$5,000.00	\$0.00	0.00%	\$6,270.33
Pump Maintenance	\$6,769.17	\$1,930.83	\$3,000.00	\$1,884.18	\$1,115.82	\$3,000.00	\$0.00	0.00%	\$2,633.15
Rescue Boat Maintenance	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$624.38
Radio Maintenance	\$1,127.63	-\$327.63	\$900.00	\$157.29	\$742.71	\$900.00	\$0.00	0.00%	\$703.47
Equipment Maintenance	\$133.85	\$1,266.15	\$1,400.00	\$0.00	\$1,400.00	\$1,000.00	-\$400.00	-28.57%	\$869.97
Lights & Batteries	\$214.40	-\$64.40	\$150.00	\$97.86	\$52.14	\$150.00	\$0.00	0.00%	\$139.51
Station Supplies	\$119.99	\$180.01	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$164.80
Hand Tools	\$55.65	\$144.35	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$159.27
First Aid	\$350.00	-\$50.00	\$300.00	\$0.00	\$300.00	\$300.00	\$0.00	0.00%	\$225.01
Inoculation Prg.	\$518.00	\$482.00	\$1,200.00	\$94.25	\$1,105.75	\$1,100.00	-\$100.00	-8.33%	\$794.75
Respiratory Fit Testing	\$299.25	\$700.75	\$1,000.00	\$0.00	\$1,000.00	\$400.00	-\$600.00	-60.00%	\$291.05
Station Maintenance	\$1,528.33	\$971.67	\$5,000.00	\$311.86	\$4,688.14	\$3,000.00	-\$2,000.00	-40.00%	\$2,525.33
Hydrants	\$0.00	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$0.00	0.00%	\$322.73
Gas & Diesel	\$946.27	\$653.73	\$1,700.00	\$765.13	\$934.87	\$1,700.00	\$0.00	0.00%	\$1,501.04
Extinguishers	\$71.17	\$128.83	\$200.00	\$0.00	\$200.00	\$200.00	\$0.00	0.00%	\$110.55
Foam	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$500.00	-\$300.00	-37.50%	\$0.00
Air Pack Maint.	\$3,040.86	-\$1,040.86	\$2,000.00	\$1,432.85	\$567.15	\$2,000.00	\$0.00	0.00%	\$1,661.94
Fire Prevention	\$0.00	\$50.00	\$50.00	\$0.00	\$50.00	\$50.00	\$0.00	0.00%	\$17.00

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Dues & Memberships	\$702.00	\$98.00	\$800.00	\$92.00	\$708.00	\$800.00	\$0.00	0.00%	\$624.40
Training	\$1,382.61	\$617.39	\$2,000.00	\$196.37	\$1,803.63	\$2,000.00	\$0.00	0.00%	\$1,137.37
Other	\$4.90	\$95.10	\$100.00	\$60.59	\$39.41	\$100.00	\$0.00	0.00%	\$47.06
Pager	\$1,900.00	-\$1,900.00	\$450.00	\$0.00	\$450.00	\$900.00	\$450.00	100.00%	\$380.00
Attack Hose/Nozzles	\$0.00	\$800.00	\$800.00	\$0.00	\$800.00	\$800.00	\$0.00	0.00%	\$455.17
Supply Hose	\$0.00	\$600.00	\$600.00	\$160.00	\$440.00	\$600.00	\$0.00	0.00%	\$220.04
Turnout Gear	\$5,003.71	-\$2,503.71	\$5,000.00	\$52.45	\$4,947.55	\$5,000.00	\$0.00	0.00%	\$3,515.52
Radio Purchases	\$148.00	\$352.00	\$500.00	\$0.00	\$500.00	\$500.00	\$0.00	0.00%	\$29.60
Air Pack Replacement	\$0.00	\$0.00	\$8,000.00	\$8,140.00	-\$140.00	\$8,000.00	\$0.00	0.00%	\$0.00
Equipment Purchases	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00%	\$265.20
Truck/Ladder/hose Testing	\$2,377.89	\$122.11	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$0.00	0.00%	\$2,367.05
<b>Total Fire</b>	<b>\$54,806.91</b>	<b>\$4,543.09</b>	<b>\$67,100.00</b>	<b>\$35,077.41</b>	<b>\$32,022.59</b>	<b>\$63,650.00</b>	<b>-\$3,450.00</b>	<b>-5.14%</b>	<b>\$45,441.31</b>
Ambulance	\$14,555.14	-\$137.14	\$14,418.00	\$14,418.00	\$0.00	\$16,020.00	\$1,602.00	11.11%	\$12,677.58
Dispatching	\$3,300.84	-\$0.84	\$3,500.00	\$1,674.80	\$1,825.20	\$3,675.00	\$175.00	5.00%	\$3,114.69
Animal Control	\$2,627.38	-\$127.38	\$3,000.00	\$195.17	\$2,804.83	\$3,000.00	\$0.00	0.00%	\$2,493.99
<b>TOTAL PUBLIC SAFETY</b>	<b>\$75,290.27</b>	<b>\$4,277.73</b>	<b>\$88,018.00</b>	<b>\$51,365.38</b>	<b>\$36,652.62</b>	<b>\$86,345.00</b>	<b>-\$1,673.00</b>	<b>-1.90%</b>	<b>\$63,727.56</b>